

# Department of Commerce

Analyst: Bybee

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2007 Total App</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Approp</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>
<b>BY PROGRAM</b>					
Commerce	39,382,500	26,258,400	47,477,100	42,466,600	34,246,900
Idaho Rural Partnership	287,600	179,500	293,900	0	0
<b>Total:</b>	<b>39,670,100</b>	<b>26,437,900</b>	<b>47,771,000</b>	<b>42,466,600</b>	<b>34,246,900</b>
<b>BY FUND CATEGORY</b>					
General	8,331,100	8,207,200	7,906,800	16,654,600	9,583,600
Dedicated	14,958,800	8,098,900	23,448,000	9,408,900	8,268,500
Federal	16,380,200	10,131,800	16,416,200	16,403,100	16,394,800
<b>Total:</b>	<b>39,670,100</b>	<b>26,437,900</b>	<b>47,771,000</b>	<b>42,466,600</b>	<b>34,246,900</b>
Percent Change:		(33.4%)	80.7%	(11.1%)	(28.3%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	3,523,200	2,974,300	3,735,800	4,047,100	3,905,900
Operating Expenditures	5,637,900	5,237,900	5,598,300	10,381,800	5,591,900
Capital Outlay	33,000	25,900	110,900	254,300	35,600
Trustee/Benefit	24,226,000	18,199,800	23,326,000	27,783,400	24,713,500
Lump Sum	6,250,000	0	15,000,000	0	0
<b>Total:</b>	<b>39,670,100</b>	<b>26,437,900</b>	<b>47,771,000</b>	<b>42,466,600</b>	<b>34,246,900</b>
Full-Time Positions (FTP)	56.50	56.50	57.00	58.00	56.00

## Department Description

The Department of Commerce is comprised of the following divisions:

- \* Economic & Rural/Community Development helps existing businesses expand, encourages the start-up of new Idaho businesses, and helps bring about economic diversification by attracting new businesses to Idaho. It assists local development efforts, and develops, maintains, and disseminates economic and demographic data.

In addition, it provides financial and technical assistance to Idaho's cities and counties in the construction and rehabilitation of critical infrastructure to support economic diversification and expansion.

- \* Tourism Development helps expand Idaho's tourism and recreation industry by marketing Idaho travel opportunities at home and abroad; distributes grants to communities to promote tourism; and develops the state's film industry.

- \* Office of Science & Technology objectives are as follows:

- ~ Build, attract & retain a highly skilled technical workforce.
- ~ Invest in creating research and development excellence & promoting industry-university collaboration.
- ~ Facilitate commercialization of technology developed in Idaho.
- ~ Build an entrepreneurial culture that supports & nurtures new firm formation.
- ~ Invest in the infrastructure needed to support a technology-based economy.

- \* International Business Development assists Idaho businesses export goods and services, helps develop access to new markets, and increases foreign awareness and acceptance of Idaho products and services.

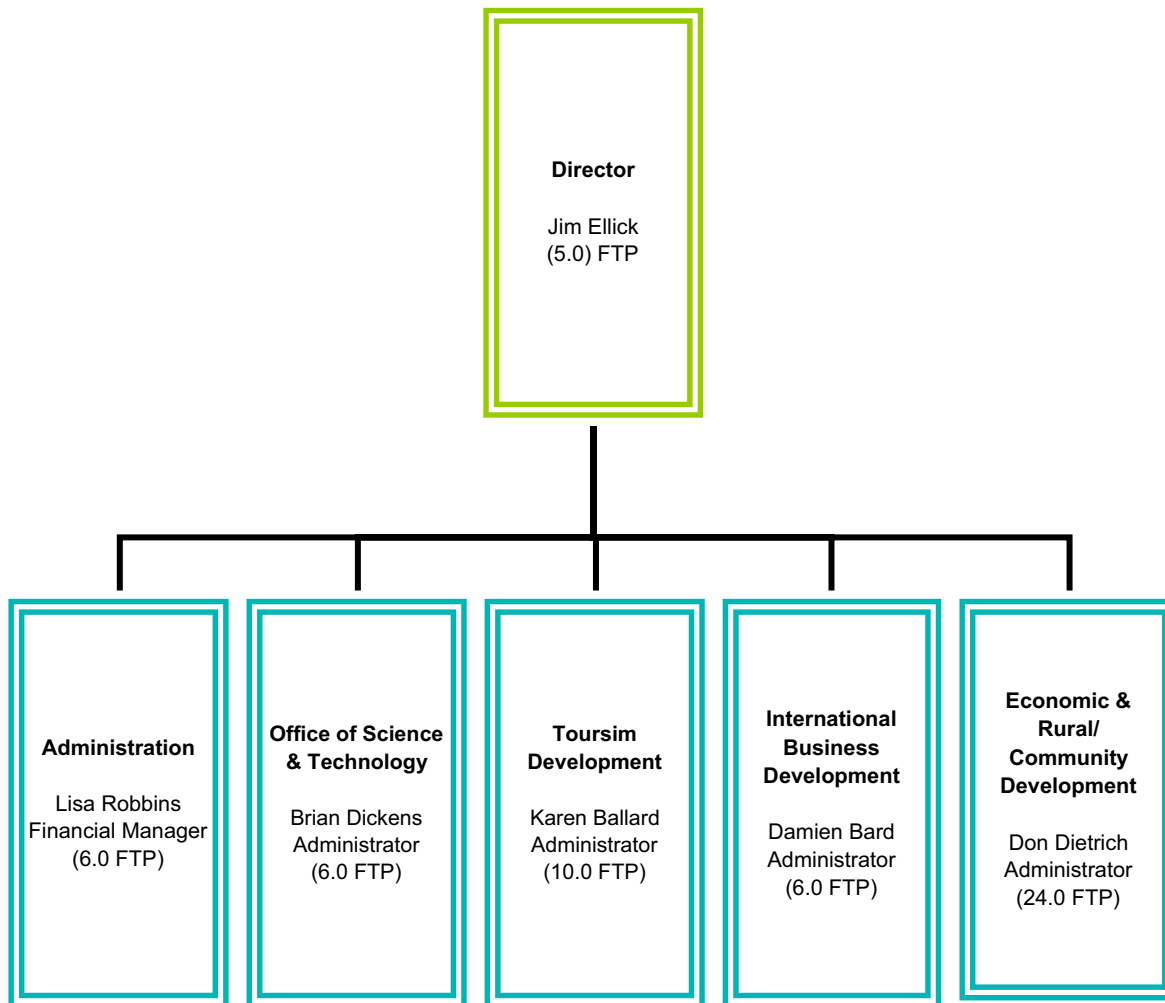
- \* Idaho Rural Partnership (IRP), reauthorized by Exec. Order No. 2004-03, joins diverse public and private resources in innovative collaborations to: (i) serve as a "champion" for rural Idaho; (ii) expand competitive access to domestic and international markets; (iii) seek resolution of conflicts especially on environmental issues; (iv) provide leadership training and development; and (v) serve as a "One Stop Shop" for information on rural resources. HB 56 of 2007 codified the Idaho Rural Partnership as an independent public body corporate and politic. The Governor appointed the Director of the Department of Agriculture as a co-chair and suggested that the budget be moved to that Department. Currently, Idaho Rural Partnership reports to the Department of Agriculture but administered by the Department of Commerce.

- \* Administration has fiscal, personnel and public affairs responsibilities.

# Department of Commerce

## Organizational Chart

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# Department of Commerce

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## Agency Profile

Sources of Funds**		FY 2007 Expenditures	Percent of Total	FY 2008 Appropriation	FY 2009 Request
1.	<b>General Fund (0001-00)</b> Individual income tax, corporate income tax, sales tax, cigarette tax, beer tax, wine tax, liquor surcharge, kilowatt hour tax, mine license tax, Treasurer's interest on investments of certain idle state funds, court fees and fines, insurance premium tax, sale of alcoholic beverage licenses, unclaimed property, articles of incorporation and uniform commercial code filing fees, estate and transfer tax, and other miscellaneous sources from various agency receipts.	\$ 8,207,200	31.0%	\$ 7,906,800	\$ 16,654,600
2.	<b>Business and Jobs Development Fund (0120-03)</b> This fund was created to give the director discretionary funds for public costs associated with the recruitment of companies to Idaho. Expenditures include items like public infrastructure.	\$ 200,000	0.8%	\$ -	\$ -
3.	<b>Economic Recovery Fund (0150-01)*</b> HB 330 in 2007 appropriated \$15 million on a contingency basis for a six-month period during FY2008. The funding may be spend upon a joint request from the Pro Tem of the Senate, the Speaker of the House of Representatives, the Chairman of the Senate Finance, and the Chairman of the House Appropriations to the Governor, and the Governor's concurrence that an expenditure of funds is essential to maintain the economic stability of the state or the delivery of necessary state services during that six-month period.	\$ 1,036,400	3.9%	\$ 15,000,000	\$ -
4.	<b>Idaho Travel and Convention (0212-00)</b> 2% hotel/motel/campground tax and revenues from select special license plates.	\$ 6,413,500	24.3%	\$ 7,540,400	\$ 8,740,800
5.	<b>REDIFIT (0403-03)</b> H874 of 2006 provided \$5 million for the Rural Economic Development and Integrated Freight Transportation Revolving Loan Fund (REDIFIT) which is one-time General Fund surplus designated for one-time economic development projects throughout the State. Funds can be used for revolving loans to upgrade, expand, rehabilitate, purchase or modernize equipment and facilities for short line rail or intermodal freight shipping infrastructure. These monies have been transferred to the Department of Agriculture for FY 2008	\$ -	0.0%	\$ -	\$ -
6.	<b>Federal Funds (0348-00)</b> Funds received from various federal funding sources for community development block grants, economic development and technical assistance for businesses.	\$ 10,131,800	38.3%	\$ 16,416,200	\$ 16,403,100
7.	<b>Miscellaneous Revenue (0349-00)</b> Miscellaneous receipts, grants, contributions or donations, Includes IRP.	\$ 243,900	0.9%	\$ 529,400	\$ 289,900
8.	<b>Seminars and Publications (0401-00)</b> Derived from fees from publications, seminars and workshops, and trade missions.	\$ 205,100	0.8%	\$ 378,200	\$ 378,200
<b>TOTAL</b>		<b>\$ 26,437,900</b>	<b>100.0%</b>	<b>\$ 47,771,000</b>	<b>\$ 42,466,600</b>

\*\* The Department of Commerce was split from the Department of Labor beginning FY 2008

\*The Rural Broadband fund was administered by the Department of Commerce and included in the Economic Recovery Reserve fund in FY 2007. Broadband was transferred to the Department of Labor for FY 2008.

# Department of Commerce

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2008 Original Appropriation</b>	<b>57.00</b>	<b>7,906,800</b>	<b>47,771,000</b>	<b>57.00</b>	<b>7,906,800</b>	<b>47,771,000</b>
Reappropriation	0.00	0	5,348,800	0.00	0	5,348,800
1. Business & Jobs Development	0.00	0	1,120,000	0.00	0	1,120,000
2. Tourism and Promotion	0.00	0	550,000	0.00	0	0
Other Appropriation Adjustments	0.00	0	689,200	0.00	0	689,200
<b>FY 2008 Total Appropriation</b>	<b>57.00</b>	<b>7,906,800</b>	<b>55,479,000</b>	<b>57.00</b>	<b>7,906,800</b>	<b>54,929,000</b>
Expenditure Adjustments	0.00	0	(9,300)	0.00	0	(9,300)
<b>FY 2008 Estimated Expenditures</b>	<b>57.00</b>	<b>7,906,800</b>	<b>55,469,700</b>	<b>57.00</b>	<b>7,906,800</b>	<b>54,919,700</b>
Removal of One-Time Expenditures	0.00	(381,900)	(22,559,600)	0.00	(381,900)	(22,559,600)
<b>FY 2009 Base</b>	<b>57.00</b>	<b>7,524,900</b>	<b>32,910,100</b>	<b>57.00</b>	<b>7,524,900</b>	<b>32,360,100</b>
Benefit Costs	0.00	87,100	135,300	0.00	87,100	135,300
Inflationary Adjustments	0.00	27,500	628,400	0.00	0	11,400
Replacement Items	0.00	102,200	118,500	0.00	44,200	60,500
Statewide Cost Allocation	0.00	2,400	3,700	0.00	2,400	3,700
Change in Employee Compensation	0.00	20,500	31,800	0.00	102,500	159,000
<b>FY 2009 Program Maintenance</b>	<b>57.00</b>	<b>7,764,600</b>	<b>33,827,800</b>	<b>57.00</b>	<b>7,761,100</b>	<b>32,730,000</b>
1. Economic Development Sales Force	2.00	622,300	622,300	0.00	0	0
2. Increase Marketing Efforts	0.00	3,000,000	3,000,000	0.00	0	0
3. Business and Jobs Development Fund	0.00	2,000,000	2,000,000	0.00	1,000,000	1,000,000
4. Rural Initiative Program	0.00	1,425,000	1,425,000	0.00	687,500	687,500
5. International Program Expansion	0.00	150,000	150,000	0.00	135,000	135,000
6. Entrepreneurial Fund	0.00	500,000	500,000	0.00	0	0
7. Small Business Assistance Grants	0.00	200,000	200,000	0.00	0	0
8. Merit Increases	0.00	101,700	151,700	0.00	0	0
9. Information & Com. Tech. Upgrade	0.00	441,000	441,000	0.00	0	0
10. Idaho TechConnect Program	0.00	450,000	450,000	0.00	0	0
11. Transfer IRP to ISDA	(1.00)	0	(301,200)	(1.00)	0	(305,600)
<b>FY 2009 Total</b>	<b>58.00</b>	<b>16,654,600</b>	<b>42,466,600</b>	<b>56.00</b>	<b>9,583,600</b>	<b>34,246,900</b>
Change from Original Appropriation	1.00	8,747,800	(5,304,400)	(1.00)	1,676,800	(13,524,100)
% Change from Original Appropriation		110.6%	(11.1%)		21.2%	(28.3%)

# Department of Commerce

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2008 Original Appropriation</b>	57.00	7,906,800	23,448,000	16,416,200	47,771,000
<b>Reappropriation</b>					<b>Commerce</b>
The following were two-year appropriations: 1) \$800,000 for SB 1499 Business and Jobs Development Fund to be used for public costs associated with the recruitment of companies to Idaho; 2) \$241,000 for HB 872 Growth Management Program to be used to provide expertise to successful applicants among rural communities to obtain innovative growth management techniques to meet challenges arising from rapid population growth; 3) \$4,307,000 for SB 1498 Rural Broadband Development Matching Fund to be used on a reimbursement basis for rural broadband investment plans.					
Agency Request	0.00	0	5,348,800	0	5,348,800
Governor's Recommendation	0.00	0	5,348,800	0	5,348,800
<b>1. Business &amp; Jobs Development</b>					<b>Commerce</b>
SB 1228 transfers \$1,000,000 from the Incumbent Worker Training Revolving Loan Fund (Department of Labor) to the Business and Jobs Development Fund. SB 1499 Section 2 from 2006 states the Business and Jobs Development Fund Shall retain its own interest earnings. Interest from FY07 is \$34,400 and an estimate for FY08 is \$85,600 for a total request of \$1,120,000. This decision unit provides the appropriation necessary to expend these dollars that currently have been transferred into the Department of Commerce. Neither SB 1228 nor SB 1499 gave spending authority for these monies.					
Agency Request	0.00	0	1,120,000	0	1,120,000
Governor's Recommendation	0.00	0	1,120,000	0	1,120,000
<b>2. Tourism and Promotion</b>					<b>Commerce</b>
The 2% Hotel/Motel campground tax generated 9.71% growth in revenue in FY07 and is projected to generate 8% growth in revenue in FY08. This supplemental appropriation gives the Department spending authority from this revenue to carry out its statutory requirements as they pertain to tourism's statewide promotional efforts.					
Agency Request	0.00	0	550,000	0	550,000
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
<b>Other Appropriation Adjustments</b>					<b>Commerce</b>
This decision unit allocates funds in the Economic Recovery Reserve from lump sum to trustee and benefit payments. Other adjustments associated with the split from the Department of Labor include: 1) moving \$4,307,000, the Rural Broadband Development funds, to the Department of Labor, 2) moving \$4,996,200, REDIFIT, from the Department of Labor to the Department of Commerce.					
Agency Request	0.00	0	689,200	0	689,200
Governor's Recommendation	0.00	0	689,200	0	689,200
<b>FY 2008 Total Appropriation</b>					
Agency Request	57.00	7,906,800	31,156,000	16,416,200	55,479,000
Governor's Recommendation	57.00	7,906,800	30,606,000	16,416,200	54,929,000
<b>Expenditure Adjustments</b>					
Agency Request	0.00	0	(9,300)	0	(9,300)
Governor's Recommendation	0.00	0	(9,300)	0	(9,300)
<b>FY 2008 Estimated Expenditures</b>					
Agency Request	57.00	7,906,800	31,146,700	16,416,200	55,469,700
Governor's Recommendation	57.00	7,906,800	30,596,700	16,416,200	54,919,700
<b>Removal of One-Time Expenditures</b>					
Remove funding provided for one-time items.					
Agency Request	0.00	(381,900)	(22,166,900)	(10,800)	(22,559,600)
Governor's Recommendation	0.00	(381,900)	(22,166,900)	(10,800)	(22,559,600)
<b>FY 2009 Base</b>					
Agency Request	57.00	7,524,900	8,979,800	16,405,400	32,910,100
Governor's Recommendation	57.00	7,524,900	8,429,800	16,405,400	32,360,100

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Benefit Costs</b>					
Reflects \$2,075 per position or a 29% increase in employer-paid health insurance premiums from \$7,125 to \$9,200 per year. This increase is artificially inflated since the rates have been frozen for the last two years, with increases being covered from reserves.					
Agency Request	0.00	87,100	29,600	18,600	135,300
<i>The Governor recommends funding the employer increase in health insurance, and does not remove the funding for their PERSI rate increase that was included in the request. Recently, the PERSI Board voted not to increase the contribution rate for the upcoming fiscal year.</i>					
Governor's Recommendation	0.00	87,100	29,600	18,600	135,300
<b>Inflationary Adjustments</b>					
This inflationary adjustment is arrived at by subtracting one-time funding and statewide allocation plan costs from the base and calculating a customized increase for all remaining operating costs. This is a customized 6.33% increase above base operating expenditures.					
Agency Request	0.00	27,500	595,200	5,700	628,400
<i>Inflationary increases is not recommended beyond increased fuel costs. Other inflationary requests are not recommended.</i>					
Governor's Recommendation	0.00	0	10,500	900	11,400
<b>Replacement Items</b>					
Replacement items in capital outlay include five computer workstations at \$2,800 each for a total of \$14,000; 20 desktop computers at \$1,400 each for a total of \$28,000; two laserjet printers at \$5,100 each for a total of \$10,200; five laptops at \$1,600 each for a total of \$8,000; one server for \$4,100; and one failover server for \$15,000. Items in operating expenditures include \$7,400 for software and \$31,800 for Microsoft licenses.					
Agency Request	0.00	102,200	13,500	2,800	118,500
<i>The Governor recommends Microsoft Exchange replacement in the Department of Administration's budget and represents the difference between the agency request and the Governor's recommend.</i>					
Governor's Recommendation	0.00	44,200	13,500	2,800	60,500
<b>Statewide Cost Allocation</b>					
This decision unit includes adjustments for services provided by state agencies as follows: a reduction of \$700 for Attorney General fees, an increase of \$2,700 for risk management cost increases, an increase of \$2,000 for Controller's fees, and a reduction of \$300 for State Treasurer fees.					
Agency Request	0.00	2,400	1,200	100	3,700
Governor's Recommendation	0.00	2,400	1,200	100	3,700
<b>Change in Employee Compensation</b>					
Agencies were instructed to input a CEC based on a 1% calculator.					
Agency Request	0.00	20,500	7,500	3,800	31,800
<i>The Governor recommends a compensation increase of 5% to be distributed based on merit.</i>					
Governor's Recommendation	0.00	102,500	37,500	19,000	159,000
<b>FY 2009 Program Maintenance</b>					
Agency Request	57.00	7,764,600	9,626,800	16,436,400	33,827,800
Governor's Recommendation	57.00	7,761,100	8,522,100	16,446,800	32,730,000

## 1. Economic Development Sales Force

Commerce

The Department of Commerce requests 2.0 FTP and \$622,300 to establish a professional sales force for business recruiting efforts. Ongoing funding is reflected as \$112,300 for two new general sales representatives, and \$500,000 will be utilized to contract and support recruiting efforts for industry specialists. The agency requests one-time funding for capital equipment of \$10,000 for computer and office furnishings. The agency states this request will serve communities statewide by promoting economic diversification, employment, wage growth, and bottom line growth in State Gross Domestic Product.

Agency Request	2.00	622,300	0	0	622,300
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

# Department of Commerce

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>2. Increase Marketing Efforts</b>					<b>Commerce</b>
The Department of Commerce requests \$3,000,000 (General Fund, ongoing) to expand Idaho's economic development marketing activities. The Department states this funding will be used to increase the Department of Commerce's ability to promote the products and services of Idaho's existing companies, promote existing economic development, and promote science and technology programs statewide. The Department has four existing full-time positions responsible for marketing activities. The funding, if provided, would enhance the effectiveness of existing staff and further enhance the Idaho Science and Technology strategy, which includes marketing the state as a high-tech center.					
Agency Request	0.00	3,000,000	0	0	3,000,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>3. Business and Jobs Development Fund</b>					<b>Commerce</b>
The Department of Commerce requests \$2,000,000 (General Fund, ongoing) in support of the Business and Jobs Development fund. The Department expects the impact of the funding will create high quality jobs and increase private investment in Idaho. Currently this has received \$2,000,000 one-time funding.					
Agency Request	0.00	2,000,000	0	0	2,000,000
<i>The Governor recommends \$1,000,000 in one-time, General Funds to continue the Business and Jobs Development Fund.</i>					
Governor's Recommendation	0.00	1,000,000	0	0	1,000,000
<b>4. Rural Initiative Program</b>					<b>Commerce</b>
The Department of Commerce requests \$1,425,000 (General Fund, ongoing) for enhancements to the Rural Initiative Program. The Department states rural initiative grants continue to be in high demand, and additional funding is necessary to adequately fund and expand rural economic development projects. The Department will use its existing staff in the Economic Development Division to administer the program. Funding will be split between the Rural Community Block Grant, Rural Economic Development Professional program, the Idaho Gem Grant and administrative costs. The current appropriation is \$3,750,000.					
Agency Request	0.00	1,425,000	0	0	1,425,000
Governor's Recommendation	0.00	687,500	0	0	687,500
<b>5. International Program Expansion</b>					<b>Commerce</b>
The Department of Commerce requests \$150,000 (General Fund, ongoing) to enhance and expand the State of Idaho trade office in India for the international program. The Department states funding will be used to retain an independent contractor in New Delhi to make an expanded range of business services available to Idaho companies. Currently this program receives \$447,500 in operating expenditures for all of its international offices.					
Agency Request	0.00	150,000	0	0	150,000
Governor's Recommendation	0.00	135,000	0	0	135,000
<b>6. Entrepreneurial Fund</b>					<b>Commerce</b>
The Department of Commerce requests \$500,000 (General Fund, ongoing) to create an Entrepreneurial fund. This funding will provide high-tech entrepreneurs, microenterprises and small businesses with training and development assistance, infrastructure and regulatory cost assistance, and international market access assistance. Funding will be split between offsetting eligible businesses infrastructure and regulatory costs on a matching basis. Half the functions will develop a statewide microenterprise training and development program through regional microenterprise assistance service providers. The other half will be used to offset costs associated with developing international market relationships for Idaho entrepreneurs, small businesses, and microbusinesses.					
Agency Request	0.00	500,000	0	0	500,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0



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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>7. Small Business Assistance Grants</b>					<b>Commerce</b>
The Department of Commerce requests \$200,000 (General fund, ongoing) to provide Idaho high-tech small businesses with financial assistance grants of up to \$10,000 for use in the development and submission of federal funding proposals. Funding will help expand this program as there is an existing full-time position responsible for staffing the Idaho Small Business Innovative Research program (SBIR) and the Small Business Technology Transfer (STTR).					
Agency Request	0.00	200,000	0	0	200,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>8. Merit Increases</b>					<b>Commerce</b>
The Department of Commerce requests \$151,700 ongoing funding for merit increases (\$101,700 General Fund; \$27,900 Tourism Promotion fund; \$18,700 federal funds; and \$3,400 Development and Publicity Account). This request will give the Department the flexibility to move employees to market level and help retain personnel. The Department notes retention is essential to maintain high-level performance. The merit increases would affect all 56 FTP's currently budgeted. This request reflects a 5% increase for all FTP.					
Agency Request	0.00	101,700	31,300	18,700	151,700
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>9. Information &amp; Com. Tech. Upgrade</b>					<b>Commerce</b>
The Department of Commerce requests \$441,000 to upgrade computer and communications technology. Upgrade will include establishing a dedicated DS3 broadband internet connection, implementing virtual meeting technology (video conferencing), PDA smartphones, mobile data network cards for laptop computers, dual flat-panel monitor technology, web-site development and administration. The Department states it is important to be perceived by current and potential Idaho companies as a proactive, forward-thinking organization that embraces technology and utilizes the modern tools of business. The proposed technology upgrades will allow the Department to conduct local, domestic, and international meetings at a fraction of the cost associated with traveling. The request is allocated the following manner: \$201,000 General Fund, ongoing; and \$240,000 General Fund, one-time.					
Agency Request	0.00	441,000	0	0	441,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>10. Idaho TechConnect Program</b>					<b>Commerce</b>
The Department of Commerce requests \$450,000 (General Fund, ongoing) to support the continuation of the Idaho TechConnect program to provide technical support for technology related small businesses. Previously, the Department received \$300,000 from the Economic Recovery fund in one-time funding as well as supplemented by Idaho Commerce and Labor with \$150,000. Funding will be utilized for general operating expenses.					
Agency Request	0.00	450,000	0	0	450,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>11. Transfer IRP to ISDA</b>					<b>Idaho Rural Partnership</b>
The Department of Commerce requests 1.0 FTP and \$301,200 ongoing funding be transferred to the Department of Agriculture. HB 56 of 2007 codified the Idaho Rural Partnership as an independent public body corporate and politic. The Governor appointed the Director of the Department of Agriculture as a co-chair and suggested that the budget be moved to that Department. Currently, Idaho Rural Partnership reports to the Department of Agriculture but administered by the Department of Commerce. Legislative action is necessary to move the budget for the program to the Department of Agriculture.					
Agency Request	(1.00)	0	(249,200)	(52,000)	(301,200)
Governor's Recommendation	(1.00)	0	(253,600)	(52,000)	(305,600)
<b>FY 2009 Total</b>					
Agency Request	58.00	16,654,600	9,408,900	16,403,100	42,466,600
Governor's Recommendation	56.00	9,583,600	8,268,500	16,394,800	34,246,900



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<b>Budget by Decision Unit</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
Agency Request					
Change from Original App	1.00	8,747,800	(14,039,100)	(13,100)	(5,304,400)
% Change from Original App	1.8%	110.6%	(59.9%)	(0.1%)	(11.1%)
Governor's Recommendation					
Change from Original App	(1.00)	1,676,800	(15,179,500)	(21,400)	(13,524,100)
% Change from Original App	(1.8%)	21.2%	(64.7%)	(0.1%)	(28.3%)